

NATURAL RESOURCES AND RECREATION

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	1,514.8	90,221	212,290	302,511
Supplemental Changes				
Maintain Hatchery Operations		113	112	225
Fire Suppression and Rehabilitation	1.0	601		601
Fund Balance Adjustments			(56)	(56)
Co-Management Implementation	1.5	394		394
Chinook Salmon Marking-Additional Authority	1.0		3,840	3,840
Puget Sound Nearshore Ecosystem Restoration	.7	500		500
Habitat Harvest Data Management and Access			700	700
Mitchell Act Fall Chinook Mass Marking	2.3		1,574	1,574
Fish Feed Costs		50	50	100
Winter Blackmouth Fishery Research	1.0		200	200
Habitat Conservation Planning	1.5		660	660
Habitat Conservation Plan Wildlife	1.0		544	544
Cross Base Highway Funding	1.0		350	350
Personalized License Plate Authority	1.0		250	250
SmartBuy		(1,056)		(1,056)
Pension Plan 1 Unfunded Liabilities			613	613
Classification Revisions		(16)	(83)	(99)
Technical Corrections	1.0		28	28
Interagency Rate Changes		316	188	504
Fuel Rate Adjustment		48	47	95
Utility Rate Adjustments		110	110	220
Central Service Agency Charges		188	125	313
Federal Funding Adjustment	5.0		2,500	2,500
Nonappropriated Fund Adjustment				
Operating Costs/Existing Capital Projects		150		150
Subtotal - Supplemental Changes	18.0	1,398	11,752	13,150
Total Proposed Budget	1,532.8	91,619	224,042	315,661
Difference	18.0	1,398	11,752	13,150
Percent Change	1.2%	1.5%	5.5%	4.3%

SUPPLEMENTAL CHANGES

Maintain Hatchery Operations

The Department has insufficient funds to continue operating all of its hatcheries in Fiscal Year 2007 because of increased fuel, utilities and fish feed costs, as well as the loss of local mitigation funding from Tacoma City Light. This proposal restores lost local mitigation funding and allows the Department to continue operation and maintain production at the Nemah, Mossyrock, Omak, Colville, Arlington, and Columbia Basin hatcheries. (General Fund-State, State Wildlife Account-State)

Fire Suppression and Rehabilitation

The 2005 fire season burned over 18,000 acres of Washington Department of Fish and Wildlife (WDFW) lands and facilities on seven different wildlife areas. The agency will provide for immediate rehabilitation of these lands to protect Endangered Species Act (ESA) listed salmonids by controlling erosion, restoring native perennial vegetation, and limiting the spread of noxious weeds. Activities include seeding and planting vegetation, fertilizing, controlling weeds, and establishing water bars and other erosion control measures. Expenditures are expected to be one-time, although future impacts to specific site conditions (weather, fires, etc.) may require additional project maintenance.

Fund Balance Adjustments

Funding is adjusted for operating expenses in the Coastal Crab Account and Recreational Resources Account. The Coastal Crab Account reduction aligns operating expenses with available revenues. The Recreational Resources Account reduction corrects a technical error carried forward into the 2005-07 Biennium. (Coastal Crab Account-Private/Local and Recreational Resources Account-State)

Co-Management Implementation

Funding is provided for the Washington Department of Fish and Wildlife to coordinate and align state and tribal policies and management activities for emerging fish and wildlife management initiatives. These activities include hatchery reform, selective fisheries, implementation of salmon recovery plans, and renegotiation of the U.S./Canada Salmon Treaty. This funding will enable the department to better coordinate co-management objectives between the state and their tribal partners, thereby improving fish and wildlife resource management statewide.

Chinook Salmon Marking-Additional Authority

Marking hatchery fish is necessary to meet Endangered Species Act requirements and to provide selective fishery opportunities to the public. Federal funding is provided to mass mark federally-funded hatchery chinook salmon. The Department will undertake the actual marking of fish, purchase of manual marking trailers, the lease/purchase of an automated marking system, and double index tagging that verifies the accuracy of the Department's estimates of harvest availability. (General Fund-Federal)

Puget Sound Nearshore Ecosystem Restoration

The Puget Sound Nearshore Ecosystem Restoration Project is in the third year of a five-year, \$12 million feasibility study to analyze large-scale restoration actions required to protect and restore the Puget Sound ecosystem. The evaluation of these restoration actions will prioritize a list of projects across Puget Sound for submission to the U.S. Army Corps of Engineers (Corps) and Congress for funding. A state match is provided for the 50/50 cost-share agreement signed by the Department and the Corps in 2002 to conduct the study. (General Fund-Federal)

Habitat Harvest Data Management and Access

Implementing salmon recovery actions requires sound science as well as access and analysis of good data. Federal expenditure authority is provided to WDFW for the development of database tools to assist local lead entities, watershed organizations, potential sponsors, and others to access listings of habitat projects supported by approved recovery strategy and implementation plans. This will enable stakeholders to better coordinate implementation of specific recovery projects. (General Fund-Federal)

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Mitchell Act Fall Chinook Mass Marking

Federal expenditure authority is provided to continue the mass marking of 16.4 million Mitchell Act funded fall chinook salmon in the lower Columbia River. This marking is required by federal law and is necessary to meet Endangered Species Act requirements. The purpose of mass marking is to distinguish hatchery-raised fish from wild fish in order to provide additional selective fishery opportunities to the public. (General Fund-Federal)

Fish Feed Costs

The Department has insufficient funds to continue operating all hatcheries in Fiscal Year 2007 due to increased fish feed costs. This item funds the increased fish feed costs specifically related to hatchery operations to ensure that all hatchery facilities remain open for the entire 2005-07 Biennium. (General Fund-State, State Wildlife Account-State)

Winter Blackmouth Fishery Research

Research is necessary for the winter blackmouth fishery to resolve concerns on the impacts that contaminants in Puget Sound may have on resident chinook (blackmouth) and various groundfish. Increased expenditure authority is provided from existing funds in the Puget Sound Recreational Fisheries Enhancement Program Account to begin this research. This item was developed with assistance from the Puget Sound Recreational Fisheries Enhancement Citizen Oversight Committee. (Puget Sound Recreational Fisheries Enhancement Account-State)

Habitat Conservation Planning

The department has secured federal grants from the Department of Interior under Section 6 of the Endangered Species Act (ESA) to initiate a comprehensive review of the hydraulic project approval permit rules and undergo a public process for adoption of new or revised rules that may be needed. Once the rules are revised or newly adopted, the Department will complete a habitat conservation plan for the entire hydraulic project approval program. This request begins implementing recommendations from the 2002 Hydraulic Project Approval Task Force and will provide protection for the Department from ESA lawsuits. (General Fund-Federal)

Habitat Conservation Plan Wildlife

The Department has secured federal grants from the Department of Interior under Section 6 of the Endangered Species Act (ESA) to develop a Habitat Conservation Plan for department-owned wildlife areas. The purpose of this plan is to review agency land management activities to address those that may adversely impact state and federally-listed species and other species of concern. This plan will provide the Department protection from ESA lawsuits. (General Fund-Federal)

Cross Base Highway Funding

The Department of Transportation deposited \$1.5 million of federal funds into the special wildlife account for the Department to use for off-site mitigation due to the displacement of oak woodland and native grassland habitats and species by construction of the Cross-Base Highway in Pierce County. Authority is provided to begin mitigation activities. (Special Wildlife Account-State)

Personalized License Plate Authority

The Personalized License Plates (PLP) account is dedicated to the management of nongame wildlife and is funded through the sale of personalized license plates. Increased expenditure authority is given to the Department as a state match for federal dollars received through the State Wildlife Grants program for non-game activities. (State Wildlife Account-State)

Technical Corrections

Expenditure authority is adjusted to correct three technical issues from the enacted 2005-07 Biennial Budget. Specifically, funding is redistributed between fiscal years for the U.S. vs. Washington (Culvert) case, authority to spend funding dedicated to specific game management activities is biennialized, and a funding source is corrected to implement 2005 legislation preventing and controlling aquatic species and algae. (General Fund-State, State Wildlife Account-State, Aquatic Invasive Species Prevention Account-State, Freshwater Aquatic Algae Control Account-State)

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Interagency Rate Changes

Based upon invoices received to date and discussions with the Attorney General Legal Services Division and the Department of General Administration Facilities Services, the Department anticipates a shortfall in funds to cover various revolving fund payments. Without additional funding, existing budgeted activities will be affected and/or reduced. Funding is provided to cover these expected shortfalls. (General Fund-State, State Wildlife Account-State)

Fuel Rate Adjustment

The Department has insufficient funds to continue operating all hatcheries in Fiscal Year 2007 due to increased fuel costs. This proposal funds the increased fuel costs within the agency specifically related to hatchery operations to ensure that all hatchery facilities remain open for the entire 2005-07 Biennium. (General Fund-State, State Wildlife Account-State)

Utility Rate Adjustments

The Department has insufficient funds to continue operating all hatcheries in Fiscal Year 2007 due to increased utility costs. This item funds the increased utility costs within the agency specifically related to hatchery operations to ensure that all hatchery facilities remain open for the entire 2005-07 Biennium. (General Fund-State, State Wildlife Account-State)

Federal Funding Adjustment

Various federal funding proposals were submitted and approved during the Fiscal Year 2005 supplemental budget process, but were not carried forward into the 2005-07 biennial budget as they were inadvertently identified as one-time costs by the Department. This item biennializes authority to spend federal funds related to state wildlife grants and continues authority to allow recreational fisheries enhancement groups to implement on-the-ground projects. (General Fund-Federal)

Nonappropriated Fund Adjustment

A technical correction is made to shift expenditures from the Coastal Protection Account to the Special Wildlife Account as intended by the 2005 Legislature. Activities planned for the 2005-07 Biennium include continued maintenance, storage, and deployment of the oiled wildlife care trailer and development of a state-of-the-coast report. (Special Wildlife Account-State, Coastal Protection Account-Private/Local)

Operating Costs/Existing Capital Projects

RCW 77.12.201 requires WDFW to make payments in-lieu of property tax (PILT) to counties that elect to receive this payment. WDFW has experienced an increase in the costs related to PILT and assessments against land that WDFW owns due to additional jurisdictions electing or using a new formula to receive PILT payments, increased conservation district assessments, and the establishment of new lake management districts. Additionally, the Bonneville Power Administration has eliminated funding to cover the cost of a local diking district assessment, which must now be covered by state funds.